

IT Service Delivery Recommendations

STRATEGIC DIRECTION

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The service delivery recommendations on the next several pages address the following:

- ◆ IT organization structure
- ◆ Staffing allocation by IT function
- ◆ Additional service delivery recommendations

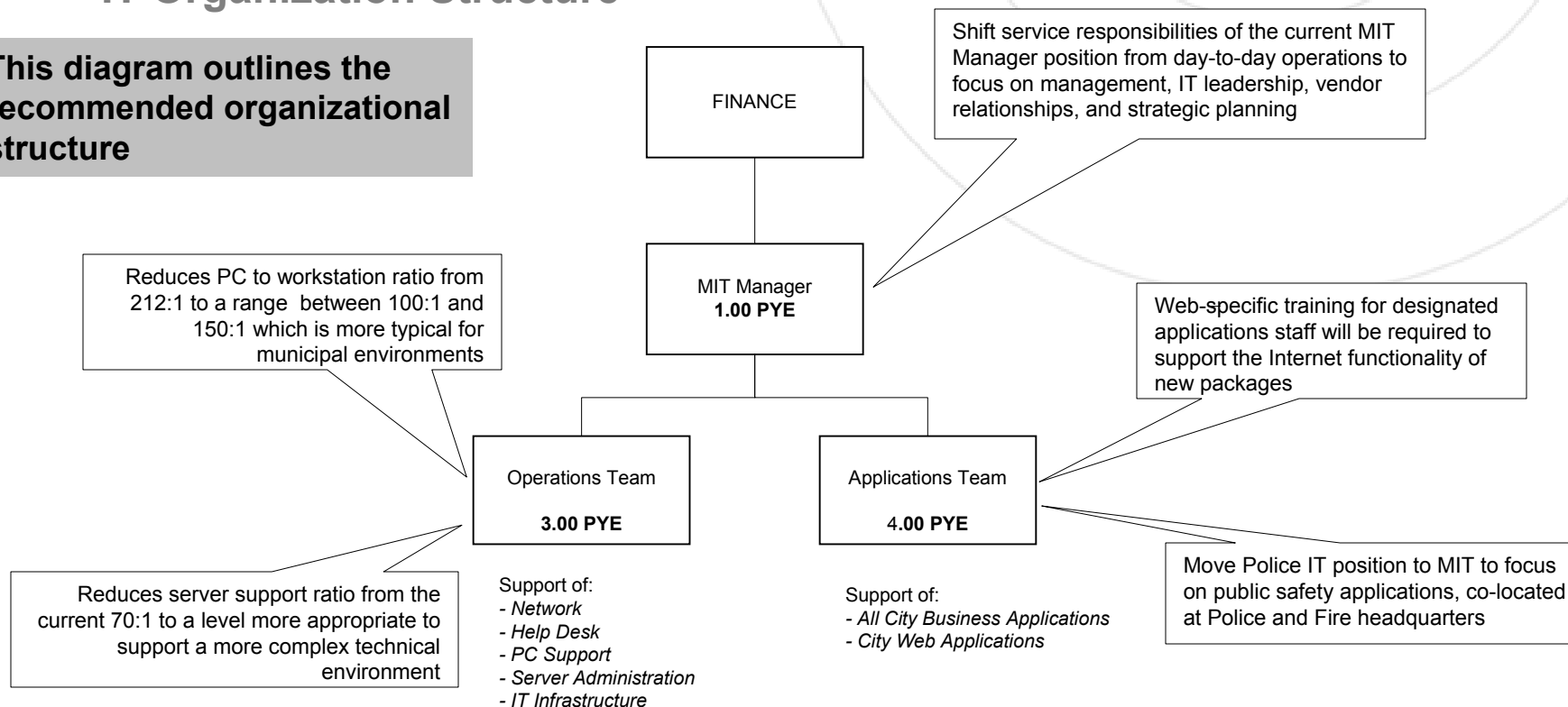
MIT will transition to a City-wide role in application support. As such, it needs a place in the organization with sufficient visibility to ensure City-wide IT service delivery. Currently, having MIT in the Finance department meets this requirement. Future organizational placement will be at the discretion of the City administrator.

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IT Organization Structure

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This diagram outlines the recommended organizational structure



Current PYE level is 5.7 (including departmental and contract IT labor)– recommended PYE level of 8.0 is a net increase of 2.3 PYE

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IT Organization Structure

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Annapolis can expect these key benefits as a result of implementing the recommended IT organizational structure and staffing levels:

- ◆ **Enables the City to implement and support needed applications and infrastructure**
- ◆ **Improves customer satisfaction with MIT service**
- ◆ **Facilitates focus on e-Government initiatives**
- ◆ **Promotes Annapolis-wide view of MIT**
- ◆ **Increases IT service delivery efficiency and effectiveness as a result of:**
 - Economies of scale
 - Better definition of roles
 - Increased skill depth and specialization of IT staff
- ◆ **Establishes a City-wide MIT Help Desk as a first point of contact for all IT service requests**

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Staffing Allocation by IT Function

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This table summarizes the differences between the current and recommended model. Allocations are organized by the same IT functions used in the assessment. Ultimately the final staffing allocations will be determined by the Council in consultation with City departments.

Recommendations are based on:

- ◆ Detailed, individual staffing analysis
- ◆ Current industry practices
- ◆ PTI's extensive experience in IT organizational design

	MIT Manager	Operations Team	Applications Team	Total	Current	Difference
PYE Totals						
Customer Services	-	1.75	0.60	2.35	1.19	1.16
Help Desk (Tier 1)	-	1.00	-	1.00	0.65	0.35
Desktop PC support (Tier 2)	-	0.60	-	0.60	0.36	0.24
Business application support	-	0.05	0.50	0.55	0.11	0.44
Training	-	0.10	0.10	0.20	0.08	0.12
System Services	-	1.20	-	1.20	1.07	0.13
Network connectivity (WAN/LAN)	-	0.45	-	0.45	0.42	0.03
Server administration	-	0.25	-	0.25	0.21	0.04
Data center operations	-	0.15	-	0.15	0.16	-0.01
Database administration	-	0.15	-	0.15	0.02	0.13
Security administration	-	0.05	-	0.05	0.25	-0.20
Telephone systems support	-	0.10	-	0.10	0.01	0.09
Mobile computing support	-	0.05	-	0.05	0.00	0.05
Business Application Services	-	-	3.35	3.35	1.89	1.46
Application development	-	-	0.50	0.50	0.33	0.17
Small application support	-	-	0.15	0.15	0.13	0.02
Internet/intranet support	-	-	1.25	1.25	0.84	0.41
Requirements analysis	-	-	0.05	0.05	0.04	0.01
Custom application maintenance	-	-	0.25	0.25	0.08	0.17
Package application maintenance	-	-	1.15	1.15	0.46	0.69
IT Planning	0.40	-	-	0.40	0.41	-0.01
Strategic planning	0.08	-	-	0.08	0.12	-0.04
Research and development	0.10	-	-	0.10	0.09	0.01
Disaster recovery/planning	0.07	-	-	0.07	0.05	0.02
Governance coordination	0.15	-	-	0.15	0.15	0.00
IT Administration	0.60	0.05	0.05	0.70	1.19	-0.49
Asset management	0.10	-	-	0.10	0.17	-0.07
IT procurement	0.10	-	-	0.10	0.15	-0.05
Project management	0.10	-	-	0.10	0.25	-0.15
Standards and policies development	0.10	-	-	0.10	0.11	-0.01
Administrative support	-	0.05	0.05	0.10	0.23	-0.13
Departmental management	0.20	-	-	0.20	0.30	-0.10
FTE TOTAL	1.00	3.00	4.00	8.00	5.74	2.26

Overall, customer service effort increases by 1.16, largely the result of establishing a helpdesk and increasing application support

PC Support Ratio	
PC's	213
PC Support	1.6
RATIO	133 to 1

PC support decreases from 212:1 to 133:1

Percent of Effort	
Customer Services	29%
System Services	29%
Application Services	42%
IT Planning	5%
IT Administration	9%

Business applications services increases by establishing a focused applications team

Reflects a shift to packaged solutions

IT planning and administration overhead is reduced due to the consolidation of IT management and reduced shadow staff.

IT FTEs/Total FTEs	
Total FTEs	538
IT FTEs	8.00
RATIO	1.49%

IT Service Delivery

Additional Recommendations

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These additional service delivery recommendations address other issues identified in the assessment:

- ◆ **Establish an Annapolis help desk with supporting software to provide these services:**
 - Priority setting for reported problems
 - Problem escalation
 - Response-time commitments
 - Trouble ticket handling
 - Customer communication
- ◆ **Increase departmental involvement in establishing IT priorities as MIT transitions to a City-wide provider of application and infrastructure services**
- ◆ **Determine if other regional agencies are willing to and capable of supporting future City GIS needs – if not, develop an internal GIS unit**
- ◆ **Use shadow staff primarily as departmental application experts, making these duties part of their job descriptions if this support effort exceeds about 10% of their workload**

IT Service Delivery Additional Recommendations

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These additional service delivery recommendations address other issues identified in the assessment:

- ◆ **Strengthen the City's e-Government service to the community by making MIT responsible for developing standards and providing programming support for:**
 - Content management
 - Implementation
 - Navigation
 - "Branding" – consistent look and feel across all City Web content
- ◆ **Leave responsibility for Web content development with the departments**
- ◆ **If new applications do not come from the vendor with required levels of Web functionality, additional Internet support staff and skills will be required to develop and support this functionality**